



**PUBLIC HEARING NOTICE FOR 2019-2020 PROPOSED BUDGET AND  
BUDGET SUMMARY REPORT FOR  
FORT SAM HOUSTON INDEPENDENT SCHOOL DISTRICT  
FUND 199 (LOCAL MAINTENANCE) AND FUND 240 (CHILD NUTRITION)  
FOR FISCAL YEAR SEPTEMBER 1 TO AUGUST 31**



**This information reflects the 2019-2020 proposed budget that will be presented at the  
Public Meeting to Discuss the Budget to be held at 11:30am on Wednesday, July 31, 2019,  
Fort Sam Houston ISD Professional Development Center, 1908 Winans, Fort Sam Houston, Texas.  
Public participation in the discussion is invited.**

2019-2020 PROPOSED BUDGET 1,590 STUDENTS (ENROLLMENT COUNT)			
CATEGORY		BUDGET	BUDGET PER PUPIL
CODE	DESCRIPTION		
<b>INSTRUCTION</b>			
11	Instruction	\$12,555,876	\$7,897
12	Instructional Resources and Media Services	340,916	214
13	Curriculum Development and Instructional Staff Development	646,665	407
95	Payment to Juvenile Justice Alternative Education Program	0	0
<b>TOTAL INSTRUCTION</b>		<b>\$13,543,456</b>	<b>\$8,518</b>
<b>INSTRUCTIONAL SUPPORT</b>			
21	Instructional Leadership	\$265,082	\$167
23	School Leadership	1,436,818	904
31	Guidance, Counseling, and Evaluation Services	705,445	444
33	Health Services	292,566	184
36	Extracurricular Activities	841,906	530
<b>TOTAL INSTRUCTIONAL SUPPORT</b>		<b>\$3,541,816</b>	<b>\$2,228</b>
<b>CENTRAL ADMINISTRATION</b>			
41	General Administration	\$1,125,577	\$708
<b>TOTAL CENTRAL ADMINISTRATION</b>		<b>\$1,125,577</b>	<b>\$708</b>
<b>DISTRICT OPERATIONS</b>			
34	Student Transportation	\$562,487	\$354
35	Food Services	761,268	479
51	Facilities Maintenance and Operations	2,828,309	1,779
52	Security and Monitoring	178,220	112
53	Data Processing	1,053,053	662
<b>TOTAL OPERATIONS</b>		<b>\$5,383,337</b>	<b>\$2,553</b>
<b>DEBT SERVICE</b>		<b>\$0</b>	<b>\$0</b>
<b>OTHER</b>			
61	Community Services	0	0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$834,932	\$525
00	Other Uses / Non-Operating	755,563	475
<b>TOTAL OTHER</b>		<b>\$1,590,495</b>	<b>\$1,000</b>
<b>TOTAL ALL CATEGORIES</b>		<b>\$25,184,682</b>	<b>\$15,007</b>

<b>Object Code 6491 is calculated in function code 41. (This information is for reference only in compliance with SB 622.)</b>			
6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$200	\$0

2018-2019 BUDGET 1,590 STUDENTS (ENROLLMENT COUNT)			
CATEGORY		ESTIMATED YEAR-END EXPENDITURES*	ESTIMATED PER PUPIL EXPENDITURES*
CODE	DESCRIPTION		
<b>INSTRUCTION</b>			
11	Instruction	\$11,963,679	\$7,524
12	Instructional Resources and Media Services	338,218	213
13	Curriculum Development and Instructional Staff Development	480,222	302
95	Payment to Juvenile Justice Alternative Education Program	0	0
<b>TOTAL INSTRUCTION</b>		<b>\$12,782,119</b>	<b>\$8,039</b>
<b>INSTRUCTIONAL SUPPORT</b>			
21	Instructional Leadership	\$218,851	\$138
23	School Leadership	1,470,919	925
31	Guidance, Counseling, and Evaluation Services	497,366	313
33	Health Services	298,860	188
36	Extracurricular Activities	752,949	474
<b>TOTAL INSTRUCTIONAL SUPPORT</b>		<b>\$3,238,945</b>	<b>\$2,037</b>
<b>CENTRAL ADMINISTRATION</b>			
41	General Administration	\$1,097,809	\$690
<b>TOTAL CENTRAL ADMINISTRATION</b>		<b>\$1,097,809</b>	<b>\$690</b>
<b>DISTRICT OPERATIONS</b>			
34	Student Transportation	\$636,854	\$401
35	Food Services	797,045	501
51	Facilities Maintenance and Operations	2,409,943	1,516
52	Security and Monitoring	144,272	91
53	Data Processing	1,159,230	729
<b>TOTAL OPERATIONS</b>		<b>\$5,147,344</b>	<b>\$2,336</b>
<b>DEBT SERVICE</b>		<b>\$0</b>	<b>\$0</b>
<b>OTHER</b>			
61	Community Services	1,686	1
93	Payments to Fiscal Agents for Shared Service Arrangements	\$900,708	\$566
00	Other Uses / Non-Operating	2,931,093	1,843
<b>TOTAL OTHER</b>		<b>\$3,833,487</b>	<b>\$2,410</b>
<b>TOTAL ALL CATEGORIES</b>		<b>\$26,099,703</b>	<b>\$15,512</b>

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6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$200	\$0